United Nations A/C.5/55/31

General Assembly

Distr.: General
11 December 2000

Original: English

Fifty-fifth session
Fifth Committee
Agenda items 117 and 46

Programme budget for the biennium 2000-2001

The situation in Afghanistan and its implications for international peace and security

Emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan and the situation in Afghanistan and its implications for international peace and security

Programme budget implications of draft resolution A/55/L.62

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the United Nations Special Mission to Afghanistan (UNSMA) for one year from 1 January to 31 December 2001, pursuant to draft resolution A/55/L.62.

Should the General Assembly adopt draft resolution A/55/L.62, the estimated requirements of $6,001,500 would arise in respect of requirements for 2001 under section 3, Political affairs, of the programme budget for the biennium 2000-2001.

Expenditures for the period from 1 January to 31 December 2000 are estimated at $3,593,300 against the appropriation of $3,279,200 approved by the General Assembly during the fifty-fourth session for the activities of the Mission for 2000, resulting in additional requirements of $314,100.

Should the General Assembly adopt draft resolution A/55/L.62, a total additional appropriation of $6,315,600, comprising the requirements of $6,001,500 for 2001 and the additional requirements of $314,100 for 2000, would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001.

00-78974 (E) 121200

I. Introduction

1. Pursuant to General Assembly resolution 54/189 A of 17 December 1999 on the situation in Afghanistan and its implications for international peace and security, the mandate of the United Nations Special Mission to Afghanistan (UNSMA), established under resolution 48/208 of 21 December 1993, was extended from 1 January to 31 December 2000. The Mission has continued its efforts to achieve a durable and equitable political settlement by facilitating an immediate and durable ceasefire and the resumption of a dialogue between the Afghan parties, instituting a negotiating process leading to the formation of a broad-based, multi-ethnic and fully representative government of national unity and continuing to work closely with all countries willing to help find a peaceful solution to the Afghan conflict.

2. The Secretary-General, in his report on the situation in Afghanistan and its implications for international peace and security (A/55/633-S/2000/1106), submitted pursuant to General Assembly resolution 54/189 A, outlined the progress made in the implementation of the resolution. The report also describes the activities undertaken in 2000 by the Special Mission and the Personal Representative of the Secretary-General for Afghanistan, who is also the Head of Mission.

II. Draft resolution A/55/L.62

A. Request contained in the draft resolution

3. By draft resolution A/55/L.62, the General Assembly would, inter alia:

(a) Take note of the report of the Secretary-General (A/55/663-S/2000/1106) and endorse the observations and recommendations set out therein;

(b) Reiterate its position that the United Nations must continue to play its central and impartial role in international efforts towards a peaceful resolution of the Afghan conflict and reaffirm its full support for the efforts of the United Nations in facilitating the political process towards the goal of national reconciliation and a lasting political settlement with the participation of all parties to the conflict and all segments of Afghan society;

(c) Support the United Nations Special Mission to Afghanistan with a view to assuring its primary role in conducting United Nations peacemaking activities in Afghanistan, especially by the resumption of a dialogue between the Afghan parties through a negotiating process based on a comprehensive agenda to be agreed by the two sides that addressed the core problems of the Afghan situation and led to a durable ceasefire and the formation of a broad-based, multi-ethnic and fully representative government;

(d) Welcome the deployment of the United Nations Special Mission's Civil Affairs Unit to Faizabad, Herat, Jalalabad, Kandahar, Kabul and Mazar-e-Sharif and its ongoing dialogue on political and human rights issues with high-ranking representatives of the local and regional authorities of both Afghan sides and support the intention of the Secretary-General to strengthen the political capacity of the United Nations Special Mission and increase the number of military advisers from two to four;

(e) Request the Secretary-General to report to the General Assembly every four months during its fifty-fifth session on the progress of the United Nations Special Mission and to report to the Assembly at its fifty-sixth session on the progress made in the implementation of the resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 1998-2001

4. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001.[1]

C. Activities by which the proposed requests would be implemented

5. Under the terms of draft resolution A/55/L.62, the United Nations Special Mission to Afghanistan would continue its primary role in conducting United Nations peacemaking activities in Afghanistan.

6. As defined in Security Council resolution 1214 (1998) of 8 December 1998, the Civil Affairs Unit of the Mission, which has become operational, will monitor the situation, promote and support respect for minimum humanitarian standards and deter massive and systematic violations of human rights and international humanitarian law. Working inside the country, the Unit will continue to establish and strengthen an ongoing persuasive dialogue with Afghan authorities at both the regional and local levels in areas such as administration, the law enforcement agencies, the judiciary and the media, with a view to fostering human rights awareness among these key groups. The Unit will also maintain contacts with Afghan civil society.

7. The Mission would redouble its efforts to bring about a durable and equitable political settlement. At the same time, the Mission will closely monitor and encourage the various peace initiatives of non-United Nations actors, while continuing to work closely with the countries that are willing to help find a peaceful solution to the Afghan conflict.

D. Structure of the United Nations Special Mission to Afghanistan

8. The current structure of the Mission consists of: the Personal Representative of the Secretary-General, who is also the Head of the Mission (ASG); Deputy Head of Mission and Senior Political Affairs Officer (D-1); four Political Affairs Officers (P-5); Civil Affairs Coordinator (P-5); six Civil Affairs Officers (P-4); six Civil Affairs Officers (P-3); and two military advisers; supported by eight international staff (three General Service and five Field Service category staff) and 49 Local level staff.

9. In 2001, it is proposed that the staff of the mission be strengthened by a Public Information Officer (P-4), a Political Affairs Officer (P-3), a Personnel Officer (FS) and two Administrative Assistants (GS). The number of military advisers would also be restored to its previous strength of four, with the Senior Military Adviser

stationed in Islamabad, one adviser based in Afghanistan, one in Tajikistan, covering the north of Afghanistan, and the fourth rotating as required.

10. The proposed changes in the structure of the Mission for 2001are indicated in the table below.

		Approved for 2000	*Proposed for 2001*	*Increase (decrease)*
ASG	Personal Representative of the Secretary-General and Head of Mission	1	1	-
D-1	Deputy Head of Mission and Senior Political Affairs Officer	1	1	-
P-5	Political Affairs Officers	4	4	-
P-5	Civil Affairs Coordinator	1	1	-
P-4	Civil Affairs Officers	6	6	-
P-4	Public Information Officer	-	1	1
P-3	Civil Affairs Officers	6	6	-
P-3	Political Affairs Officer	-	1	1
	Subtotal	**19**	**21**	**2**
General Service and related categories		3	5	2
Field Service		5	6	1
	Subtotal	**8**	**11**	**3**
	Total international staff	**27**	**32**	**5**
Local level		49	49	0
	Total staff	**76**	**81**	**5**
Military advisers		2	4	2
	Grand total	**78**	**85**	**7**

E. Estimated requirements for the extension of the Mission for the period 1 January to 31 December 2001

11. The estimated costs for the extension of UNSMA from 1 January to 31 December 2001 would amount to $6,001,500. Details of the cost estimates for 2001 are contained in annex I to the present report. Non-recurrent requirements and information on mission-specific cost parameters are described in annex II to the present report.

12. Of the total appropriation of $3,279,200 approved by the General Assembly in respect of its resolution 54/189 A for UNSMA for the period from 1 January to 31 December 2000, the expenditures during the same period are estimated at $3,593,300, resulting in an additional requirements of $314,100 as indicated in annex III to the present report.

F. Action required by the General Assembly

13. The General Assembly, in its resolution 54/250 A of 23 December 1999, approved, inter alia, a provision of $90,387,200 for special political missions, under section 3, Political affairs, of the programme budget for the biennium 2000-2001.[2] As all resources under the provision for special political missions have been earmarked as of this date, the established procedures under Assembly resolution 41/213 of 19 December 1986 will be operative and thus the financing for these activities for the extension of the Special Mission would require an additional appropriation.

14. **Accordingly, should the General Assembly adopt draft resolution A/55/L.62, a total additional appropriation of $6,315,600, comprising the requirements of $6,001,500 for 2001 and the additional requirements of $314,100 for 2000, would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001.**

Notes

[1] *Official Records of the General Assembly, Fifty-third Session, Supplement No. 6* (A/53/6/Rev.1).

[2] Ibid., *Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

Annex I

Cost estimates for the period from 1 January to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000 appropriation*	*2001*	
		Total requirements	*Non-recurrent costs*
I. Military personnel costs			
1. Military advisers	56.3	136.2	-
2. Other costs pertaining to military personnel	3.0	6.0	-
Total, category I	**59.3**	**142.2**	**-**
II. Civilian personnel costs			
1. Civilian police	-	-	-
2. International and local staff	2 039.0	3 972.2	-
3. United Nations Volunteers	-	-	-
Total, category II	**2 039.0**	**3 972.2**	**-**
III. Operational costs			
1. Premises/accommodation	100.3	167.2	-
2. Transport operations	206.4	100.9	-
3. Air operations	618.6	965.2	-
4. Communications	94.8	366.4	228.2
5. Other equipment	89.5	115.0	89.0
6. Supplies and services	61.7	93.4	-
7. Air and surface freight	9.6	10.0	-
Total, category III	**1 180.9**	**1 818.1**	**317.2**
IV. Other programmes			
1. Public information programme	-	10.0	-
2. Training programmes	-	59.0	-
Total, category IV	**-**	**69.0**	**-**
Total	**3 279.2**	**6 001.5**	**317.2**

B. Supplementary information

Military personnel costs

Estimate: $142,200

1. As indicated in paragraph 18 of the report of the Secretary-General (A/55/633-S/2000/1106), the number of military advisers would be restored to its previous strength of four. Included in the estimates are provisions for mission subsistence allowance ($95,400), travel costs for official travel and rotation ($40,000), clothing allowance of $200 annually for each military adviser ($800) and death and disability allowance ($6,000).

Civilian personnel costs

Estimate: $3,972,200

2. Provisions are made for 32 international and 49 local staff as shown in paragraph 11 of the present report, at a total cost of $2,969,000. It is proposed that the international staff be strengthened by a Public Information Officer (P-4), a Political Affairs Officer (P-3), a Personnel Officer (Field Service) and two Administrative Assistants (General Service). The Public Information Officer would act as the spokesperson for the Personal Representative of the Secretary-General and Head of Mission, and would develop and implement a programme to effectively disseminate information about the activities and the objectives of the Mission. The new Political Affairs Office will assist a Senior Political Affairs Officer and the Head of Mission by monitoring political developments in the mission area and the region and maintaining liaison and effective working relations with government officials and other contacts in the mission area. The Personnel Officer would be responsible for personnel matters pertaining to the growing number of Mission staff. The two new Administrative Assistants would be assigned to provide administrative support to the liaison offices in Tehran and Dushanbe.

3. The costing of salaries and common staff costs in 2001 for international staff assumes a vacancy rate of 20 per cent, whereas for local staff it is assumed at 30 per cent. The vacancy situation in the Mission improved significantly in 2000 when the costing of salaries reflected a vacancy rate of 44 per cent for international and 50 per cent for local staff. The aforementioned assumptions reflect the anticipated vacancies in 2001 based on the current vacancy rates in the Mission. Mission subsistence allowance for international staff is estimated at $616,100, taking into account the vacancy factor applied in the costing of salaries and common staff costs. A provision is also made for compensation for service under hazardous conditions for both international and local staff assigned to offices in Afghanistan and for other mission staff visiting and staying overnight in Afghanistan at a cost of $155,000.

4. Requirements for official travel of staff are estimated at $232,100. Due to the intensification of the efforts of UNSMA, it is necessary for the Personal Representative of the Secretary-General to meet frequently with representatives of the "six plus two" group and other countries engaged in the search for a solution in Afghanistan. Provisions are made for travel of the Personal Representative of the Secretary-General and his staff to countries within the region, to Headquarters and

within the mission area. Travel of staff of the Department of Political Affairs to the mission area is also provided.

Operational costs

Estimate: $1,818,100

Premises/accommodation

5. Provision for rental of premises is estimated at $80,800 for the nine existing offices, which are now fully operational, namely the Mission headquarters in Islamabad, one liaison office in Tehran, one military liaison office in Dushanbe and six field offices in Afghanistan (i.e. Kabul, Herat, Jalalabad, Kandahar, Mazar-e-Sharif and Faizabad).

6. Due to inadequate infrastructure and shortage of proper office space in Afghanistan, adaptation and renovation of available office space continue to be necessary. Provision of $30,600 includes structural changes as well as repair and/or replacement of existing fittings and fixtures for the installation of communications and other equipment. Based on the current expenditure pattern, maintenance supplies and services are estimated at $8,000, utilities at $36,400 and security and cleaning services at $11,400.

Transport operations

7. Provisions are made for the maintenance of vehicles at $100 per month for 28 vehicles ($33,600), petrol and diesel consumption is estimated at approximately 10 litres per vehicle per day at $0.55 per litre ($56,200), oil and lubricants at 5 per cent of fuel costs ($2,800) and vehicle insurance at $295 per vehicle per annum ($8,300).

Air operations

8. The increase in the activities of the Mission and the deployment of staff in Afghanistan and to Tehran during 2000 resulted in a sharp increase in the number of flying hours logged by UNSMA fixed-wing aircraft. This prompted a review of the existing air operation contract. The number of flying hours have been increased from 45 to 60 hours (35 block hours plus 25 additional hours) per month. Provisions are, therefore, made for the hire/charter costs for 420 flying hours at the rate of $1,833.33 per hour ($770,000), additional charges for 300 flying hours at the rate of $100 per hour ($30,000) and aviation fuel at the rate of $0.39 per litre at 200 litres per flying hour ($56,200). Under the contract, the cost of oil and lubricants are absorbed by the vendor.

9. Furthermore, provisions are also made for aircrew subsistence allowance ($27,000), landing and ground handling fees ($36,000), air traffic control services ($30,000) and liability and war risk insurance ($16,000).

Communications

10. Until the present, communications at UNSMA headquarters in Islamabad relied on the satellite earth station operated by the United Nations Military Observer Group in India and Pakistan (UNMOGIP) in Rawalpindi, Pakistan. This arrangement has become inadequate in view of the increasing number of UNSMA

staff. In order to provide a more reliable communications infrastructure with higher bandwidth to improve the connection to New York for telephone, facsimile and electronic mail, as well as for the implementation of the Sun System and the Field Asset Control System (FACS), provision has been made for the acquisition of a 4.6-metre satellite earth station at a cost of $172,500, including freight. In addition, in order to ensure the safety of staff travelling in remote areas in Afghanistan, an amount of $46,000 is requested for 10 high frequency mobile radios with antenna for UNSMA vehicles. An amount of $9,700 is also provided for the acquisition of facsimile machines for field offices.

11. The cost of maintenance and spare parts and supplies for communications equipment is estimated at $16,600 based on servicing contracts and actual requirements. Requirements of $121,600 are requested for commercial communications to cover transponder fees ($23,000), International Maritime Satellite Organization (INMARSAT) charges ($21,600), telephone and leased line charges ($39,800), mobile phone charges ($24,000), Internet access fees ($7,200) and pouch and other mail services ($6,000).

Other equipment

12. Requirements under this category include acquisition of office furniture ($18,500) and office equipment ($16,300) for the recently re-established field offices. Provision is made for electronic data-processing equipment ($33,600) including a server for FACS, three replacement laptop computers, 14 laser jet printers to replace existing inkjet and dot matrix printers and six scanners for better record keeping through imaging technology. Requirements for software packages and licences for both maintenance and upgrading of server and desktop applications are estimated at $25,300. Requirements for maintenance and repairs of and spare parts for office and electronic data-processing equipment are estimated at $21,300 based on service contracts and expenditure experience.

Supplies and services

13. Provisions for services include the Mission's share of field security arrangements in Afghanistan organized through the Office of the United Nations Security Coordinator ($48,000), based on the increased number of staff assigned and travelling to Afghanistan, medical treatment and services ($3,700), official hospitality ($1,000) and miscellaneous other services ($10,000).

14. Provisions for supplies relate to office supplies ($18,000), sanitation and cleaning materials ($1,500), subscriptions ($3,900) and miscellaneous supplies ($7,300), including uniforms, bottled water, locks and toiletries.

Air and surface freight

15. Provision under this heading is estimated at $10,000 for costs of commercial freight and cartage and custom clearing relating to supplies and parts not covered elsewhere.

Other programmes

Estimate: $69,000

Public information programme

16. Provision ($10,000) is made for a public information programme concerning the role of the United Nations in general and the activities and goals of the Special Mission in particular. This programme will include the publication of educational and informational materials for disseminating to the media, government officials, academia and the general public in Afghanistan and the region, as well as the organization of seminars and press conferences.

Training programmes

17. Provision of $59,000 has been made for various training programmes, with emphasis on the Civil Affairs Unit with a view to strengthening its staff in areas of human rights and gender issues and to improving local language skills, which are essential in their work. Other training includes participation of UNSMA staff in electronic data processing, FACS and finance training organized at the United Nations Logistics Base in Brindisi, Italy, and in subsequent local training by staff returning from the training courses.

Annex II

Supplementary information on the cost estimates for the period from 1 January to 31 December 2001

A. Standard and mission-specific cost parameters

(United States dollars)

		Previous submission (2000)	Average strength	Proposed estimates (2001) Unit or daily cost	Monthly cost	Total cost	Explanation
1. Mission subsistence allowance							Established mission subsistence allowance rates.
(a) First 30 days	Islamabad	70		98			
	Kabul	70		70			
	Tehran	-		119			
	Dushanbe	-		90			
(b) After 30 days	Islamabad	60		54			
	Kabul	70		70			
	Tehran	-		119			
	Dushanbe	-		75			
2. Travel costs (round trip)							
(a) Air							
Military advisers		6 800	4	6 000			Average cost of rotation travel and unaccompanied baggage. Reimbursement of $40 per day for retained accommodation applies during travel within the mission area.
Staff							Average cost of round-trip airfare.
New York		6 286		5 650			
Middle East and South Asia		-		625			
Central Asia		-		1 264			
Within mission area		-		550			
(b) Daily subsistence allowance							
New York		275		275			Daily subsistence allowance rate for New York.
Middle East and South Asia		-		144			Average rate used for costing purposes.
Central Asia		-		177			Average rate used for costing purposes.
Within mission area		-		40			Reimbursement of cost of accommodation.

	Previous submission (2000)	Average strength	Proposed estimates (2001) Unit or daily cost	Monthly cost	Total cost	Explanation
3. Civilian staff						
International staff	27	32				Increase by 1 P-4, 1 P-3, 1 Field Service and 2 General Service.
Local staff	49	49				Costing of salaries and common staff costs for staff is based on standard cost for the United Nations Military Observer Group in India and Pakistan (UNMOGIP).
Salaries	600			750		
Common staff costs	600			750		
4. Premises						
(a) Rental						
Islamabad — Headquarters	2 900			3 164		Based on renewal of lease agreement.
Kabul	550			550		Service charge for premises.
Tehran	600			518		
Dushanbe	-			-		Office provided by the United Nations Peace-Building Support Office in Tajikistan.
Other locations in Afghanistan	-			500		
(b) Minor alterations	333			2 550		Based on projected monthly costs.
(c) Maintenance and services	1 000			667		Decrease owing to alteration and renovation.
(d) Security and cleaning services	1 200			950		Based on current contractual arrangements.
(e) Utilities	2 100			3 000		Increase due to re-opened offices.
5. Transport operations						
Maintenance of vehicles	100	28		100		Based on experience.
Petrol	0.50 per litre		0.55 per litre			Fuel consumption would be approximately 10 litres per day per vehicle.
Oil and lubricants	5%		5%			Estimated at 5 per cent of fuel costs.
Insurance (per annum per vehicle)	200		270			Worldwide
	25		25			Local

	Previous submission (2000)	Average strength	Proposed estimates (2001) Unit or daily cost	Monthly cost	Total cost	Explanation
6. Air operations						
Fixed-wing aircraft						
Hire/charter costs	1 050 per hour		1 833			Per flying hour for 420 flying hours per year.
	400 per hour		100			Per flying hour for 300 additional flying hours per year.
Aviation fuel	0.31 per litre		0.39 per litre			Estimated 200 litres per flying hour.
Liability insurance	16 400 per year		16 000 per year			Premium was reduced by the insurer.
Aircrew subsistence allowance	1 500 per month			2 250		Based on the current contract.
Landing fees and ground handling	45 000 per year		36 000 per year			Based on recent experience.
Air traffic control services	-			2 500		Based on actual charges.
7. Communications						
(a) Communications spare parts, supplies and maintenance	5 500 per year		16 600 per year			Increase due to re-opening of field offices.
(b) Commercial communications						
INMARSAT	2 000			1 800		
Telephone	3 000			3 317		United Nations Logistics Base leased line included.
Pouch and postage	500			500		
Mobile phone charges	1 000			2 000		Due to increase in the activities of UNSMA.
Internet access	-			600		
8. Supplies and services						
(a) Miscellaneous services	10 800				13 700	Based on experience and the re-opening of field offices.
(b) Official hospitality	1 000				1 000	
(d) Supplies	50 400				30 700	Based on expenditure experience.
9. Commercial freight and cartage	10 000				10 000	

B. Requirements for non-recurrent costs

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4)=(2)+(3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6)=(4)x(5) Total cost
1. Military personnel costs	-	-	-	-	-	-
2. Civilian personnel costs	-	-	-	-	-	-
3. Premises/accommodation	-	-	-	-	-	-
4. Transport operations						
Purchase of vehicles						
Jeep, light 4 x 4	21	-	-	-	-	-
Sedan, light	1	-	-	-	-	-
Sedan, heavy	4	-	-	-	-	-
Bus, light	2	-	-	-	-	-
Subtotal	**28**	**-**	**-**	**-**	**-**	**-**
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	28	-	-	-	-	-
Provided through surplus stock missions	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Total, line 4	**28**	**-**	**-**	**-**	**-**	**-**
5. Air operations	-	-	-	-	-	-
6. Communications						
(a) Complementary communications						
Communications equipment						
UHF equipment						
Radio link, UHF	2	-	-	-	-	-
VHF equipment						
Handie talkie	44	-	-	-	-	-
Mobile station, general (radio — 146-174 MH)	10	-	-	-	-	-
Radio (land to air)	1	-	-	-	-	-
Radio, repeater	6	-	-	-	-	-
Antenna	5	-	-	-	-	-
HF equipment						
HF data modem — 8580	2	-	-	-	-	-
HF data modem — 9002	5	-	-	-	-	-
HF Mobile 9360	12	-	10	10	3.00	30.00
HF Mobile (various)	5	-	-	-	-	-
Base station, CODAN	10	-	-	-	-	-

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4)=(2)+(3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6)=(4)x(5) Total cost
Base station, ICOM	2	-	-	-	-	-
Radio, transmitter	1	-	-	-	-	-
Radio, receiver	2	-	-	-	-	-
Antenna (various)	8	-	-	-	-	-
Antenna CODAN, 9350	15	-	10	10	1.00	10.00
Antenna HF Base 411	3	-	-	-	-	-
ALE Controller	3	-	-	-	-	-
Fax data interface	3	-	-	-	-	-
Mobile station	-	-	-	-	-	-
Satellite equipment						
INMARSAT M mini M/B	12	-	-	-	-	-
Earth station, 4.6 m.	-	-	1	1	150.00	150.00
Airlink system (256)	2	-	-	-	-	-
CISCO (multiservice concentrator)	2	-	-	-	-	-
Telephone equipment						
Telephone exchange, 200 lines	1	-	-	-	-	-
Telephone exchange, Panasonic	2	-	-	-	-	-
Telephone exchange, Ultracom	1	-	-	-	-	-
Telephone exchange, Siemens	10	-	-	-	-	-
Rural telephone link	1	-	-	-	-	-
Telephone, cellular	34	-	-	-	-	-
Telephone set	17	-	-	-	-	-
Billing software, ringmaster	1	-	-	-	-	-
Miscellaneous equipment						
Cryptofax machine	1	-	-	-	-	-
Facsimile machine (heavy)		-	-	-	-	-
Canon 410	1	-	-	-	-	-
Canon T31	1	-	-	-	-	-
Canon — 770	3	-	-	-	-	-
Panasonic UF — V60	1	-	-	-	-	-
Canon — L300	3	-	7	7	1.20	8.40
Test equipment (various)	20	-	-	-	-	-
Power supply	5	-	-	-	-	-
Antenna mast	2	-	-	-	-	-
Batteries	17	-	-	-	-	-
Battery charger, heavy-duty	1	-	-	-	-	-

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4)=(2)+(3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6)=(4)x(5) Total cost
UPS, 700	30	-	-	-	-	-
UPS, 4.3 KW	1	-	-	-	-	-
Subtotal, communications equipment	**308**	**-**	**28**	**28**		**198.40**
Freight at 15 per cent	-	-	-	-	-	29.76
Subtotal plus freight	308	-	28	28	-	228.16
Provided through surplus stock	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Total, line 6	**308**	**-**	**28**	**28**	**-**	**228.16**
7. Other equipment						
(a) Office furniture						
Desk (executive, wooden)	10	-	-	-	-	-
Desk (executive, metal)	-	-	-	-	-	-
Desk (secretarial)	34	9	3	12	0.15	1.80
Chairs (visitors, conference, with arms, without arms)	110	-	45	45	0.07	3.15
Chair (executive)	20	4	6	10	0.10	1.00
Furniture sets	-	-	-	-	1.00	-
Cabinet, filing	17	-	12	12	0.18	2.10
Cabinet, office supply	7	-	10	10	0.20	2.00
Cabinet, steel filing	9	2	8	10	0.18	1.75
Book case	32	1	8	9	0.20	1.80
Clock	10	-	-	-	-	-
Rugs	3	-	-	-	-	-
Sofa/reception bench	27	-	5	5	0.23	1.15
Table (computer, coffee, console, side etc.)	61	4	11	15	0.12	1.80
Table (conference)	2	-	1	1	0.50	0.50
Shredding machine	18	12	6	18	0.43	7.65
Television	3	-	-	-	-	-
VCR	1	-	-	-	-	-
Data show and projector screen	1	-	-	-	-	-
Fans	5	-	-	-	-	-
Desk lamp	6	-	-	-	-	-
Other miscellaneous furniture	25	-	10	10	0.15	1.50
Subtotal	**401**	**32**	**125**	**157**	**-**	**26.20**

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4)=(2)+(3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6)=(4)x(5) Total cost
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	401	32	125	157	-	26.20
Provided through surplus stock	-	-	-	-	-	-
Subtotal, line 7 (a)	**401**	**32**	**125**	**157**		**26.20**
(b) Other equipment						
Camera	1	-	-	-	-	-
Copier, heavy duty	1	-	-	-	-	-
Copier, NP 6241	5	-	-	-	-	-
Electronic calculator	10	-	-	-	-	-
Typewriter (manual and electric)	4	-	-	-	-	-
Scale, mechanical	1	-	-	-	-	-
Safe	4	-	-	-	-	-
Subtotal	**26**	**-**	**-**	**-**	**-**	**-**
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	26	-	-	-		-
Provided through surplus stock	-	-	-	-	-	-
Subtotal, line 7 (b)	**26**	**-**	**-**	**-**	**-**	**-**
(c) Other equipment						
Air conditioners	49	-	-	-	-	-
Generators	19	-	-	-	-	-
Microwave	1	-	-	-	-	-
Refrigerators	10	3	6	9	0.50	4.50
Scrubbing waxing machine vacuum cleaner	3	-	-	-	-	-
Heater	24	-	10	10	0.20	2.00
Fire extinguisher	13	-	14	14	0.15	2.10
Electric stove range, cooking gas	2	-	-	-	0.65	-
Container	1	-	-	-	-	-
Subtotal	**121**	**3**	**30**	**33**	**-**	**8.60**
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	121	3	30	33	-	8.60
Provided through surplus stock	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Subtotal, line 7 (c)	**121**	**3**	**30**	**33**	**-**	**8.60**

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	*Replacement*	*Additional*	*Total number of units*	*Unit cost (Thousands of United States dollars)*	*Total cost*
(d) Data-processing equipment						
Monitor	41	-	-	-	-	-
Desktop	31	-	-	-	-	-
Laptop	20	3	-	3	2.20	6.60
Printer (laser, inkjet, colour and black and white)	41	14	-	14	0.40	5.60
Matrix printer	2	-	-	-	-	-
Lan printer	1	-	-	-	-	-
ISDN modem	1	-	-	-	-	-
Tool kit/network test equipment	1	-	-	-	-	-
Microsoft Visual Basic 6.0	1	-	-	-	-	-
Microsoft SQL server 7.0 with 10 licences	1	-	-	-	-	-
Windows NT server 4.0/48 clients	1	-	-	-	-	-
Windows NT workstation 4.0	1	-	-	-	-	-
Windows 2000 server and workstation	-	-	1	1	14.00	14.00
Microsoft Office 2000 and Anti-virus	-	-	1	1	4.00	4.00
Lotus notes server plus clients	1	-	-	-	-	-
Sun System	1	-	-	-	-	-
Server	2	-	1	1	14.00	14.00
Scanner	1	-	6	6	0.50	3.00
CD writer	1	-	-	-	-	-
PCMCIA network interface cards	10	-	-	-	-	-
Projector	1	-	-	-	-	-
UPS 5 KVA	1	-	-	-	-	-
Subtotal	**160**	**17**	**9**	**26**	**-**	**47.20**
Freight at 15 per cent	-	-	-	-	-	7.08
Subtotal plus freight	160	17	9	26	-	54.28
Provided through surplus stock	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Subtotal, line 7 (d)	**160**	**17**	**9**	**26**	**-**	**54.28**
Total, line 7	**708**	**52**	**164**	**216**	**-**	**89.08**

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4) = (2) + (3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6) = (4)×(5) Total cost
8. Supplies and services	-	-	-	-	-	-
9. Public information programmes	-	-	-	-	-	-
10. Training programmes	-	-	-	-	-	-
11. Air and surface freight	-	-	-	-	-	-
12. Programme support/administrative backstopping	-	-	-	-	-	-
Total, lines 1-12	**1 044**	**52**	**192**	**244**	-	**317.24**
13. Voluntary contributions	-	-	-	-	-	-
Total requirements	**1 044**	**52**	**192**	**244**	-	**317.24**

Annex III

Preliminary performance report for the period from 1 January to 31 December 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*(1)* *2000 appropriation*	*(2)* *Non-recurrent expenditure*	*(3)* *Total expenditure (inclusive of non-recurrent expenditure)*	*(4)* *Increased (decreased) requirements (3)-(1)*
I. Military personnel costs				
1. Military advisers	56.3	-	39.5	(16.8)
2. Other costs pertaining to military personnel	3.0	-	3.0	-
Total, category I	**59.3**	**-**	**42.5**	**(16.8)**
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	2 039.0	-	2 303.3	264.3
3. United Nations Volunteers	-	-	-	-
Total, category II	**2 039.0**	**-**	**2 303.3**	**264.3**
III. Operational costs				
1. Premises/accommodation	100.3	-	134.4	34.1
2. Transport operations	206.4	79.0	130.5	(75.9)
3. Air operations	618.6	-	731.1	112.5
4. Communications	94.8	2.4	49.5	(45.3)
5. Other equipment	89.5	106.2	106.2	16.7
6. Supplies and services	61.7	-	33.2	(28.5)
7. Air and surface freight	9.6	-	62.6	53.0
Total, category III	**1 180.9**	**187.6**	**1 247.5**	**66.6**
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	**-**	**-**	**-**	**-**
Total	**3 279.2**	**187.6**	**3 593.3**	**314.1**

B. Supplementary information

Military personnel costs

Appropriation: $59,300; expenditure: $42,500; decrease: $16,800

1. The decrease under this heading is attributable to the delay in the deployment of the second military adviser, who arrived in June 2000.

Civilian personnel costs

Appropriation: $2,039,000; expenditure: $2,303,300; increase: $264,300

2. The net increase of $264,300 under this heading results from overexpenditures for salaries ($83,300), mission subsistence allowance (MSA) ($84,300) and travel of staff ($96,700). Additional requirements in staff costs and MSA are due to the significantly improved vacancy situation in the mission. While vacancy rates for staff costs for international and local staff were 44 and 50 per cent, respectively, the realized vacancy rates as of October 2000 were 26 and 39 per cent, respectively, with the recruitment of a number of candidates under way. The increase in travel of staff relates to the additional travel of the Personal Representative of the Secretary-General and Head of Mission and his staff to neighbouring countries, United Nations Headquarters and within Afghanistan.

Operational costs

Appropriation: $1,180,900; expenditure: $1,247,500; increase: $66,600

3. The increase of $66,600 resulted from additional requirements for premises/accommodation ($34,100), air operations ($112,500), other equipment ($16,700) and air and surface freight ($53,000), which are offset in part by savings under transport operations ($75,900), communications ($45,300) and supplies and services ($28,500).

Premises/accommodation

Appropriation: $100,300; expenditure: $134,400; increase: $34,100

4. The increase is attributable to the re-opening of the five field offices in Afghanistan, namely Faizabad, Mazar-e-Sharif, Herat, Jalalabad and Kandahar. Additional amounts of $19,200 and $14,900 are required for rental and alteration/renovation of premises, respectively.

Transport operations

Appropriation: $206,400; expenditure: $130,500; decrease: $75,900

5. A savings in the amount of $75,900 is realized under spare parts, repairs and maintenance ($25,400) and petrol, oil and lubricants ($50,500). In view of the vacancies in the earlier part of the year, the UNSMA vehicle fleet was not fully utilized. By the time the activities of the mission were intensified, UNSMA received

11 vehicles from the stock of the former United Nations Observer Mission in Angola (MONUA). Most of the vehicles of the mission now, therefore, are relatively new and require less maintenance.

Air operations

Appropriation: $618,600; expenditure: $731,100; increase: $112,500

6. The additional requirements of $112,500 are attributable to the increase in the actual flying hours resulting from the intensifying activities of the Mission both inside and outside Afghanistan. An amendment to the existing rental contract was established to increase the flying hours from 35 to 60 hours per month (35 block hours plus 25 additional hours).

Communications

Appropriation: $94,800; expenditure: $49,500; decrease: $45,300

7. The communications equipment budgeted in 2000 at a total cost of $9,000 was not required. Furthermore, savings of $36,300 relating to commercial communications are expected due to lower requirements in the earlier part of the year.

Other equipment

Appropriation: $89,500; expenditure: $106,200; increase: $16,700

8. The increase is attributable to the acquisition of the Sun Business System software start-up and licensing fee ($61,800), partially offset by the savings under office equipment ($17,300) and data-processing equipment ($27,800).

Supplies and services

Appropriation: $61,700; expenditure: $33,200; decrease: $28,500

9. The unencumbered balance under this heading is attributable to lower requirements in supplies and services due to the lower number of staff on board during the earlier part of the year.

Air and surface freight

Appropriation: $9,600; expenditure: $62,600; increase: $53,000

10. The additional requirements relate to the cost of shipment of 11 vehicles from MONUA, which was not originally budgeted for.